

Military Department HQ Support Fund (2701) 1410 Riverside Drive, Jackson, MS 39202
AGENCY ADDRESS

Augustus L. Collins
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,010,738	2,001,738	2,001,738		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,010,738	2,001,738	2,001,738		
2. Travel					
a. Travel & Subsistence (In-State)	8,992	9,000	9,000		
b. Travel & Subsistence (Out-of-State)	15,008	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,000	24,000	24,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,121	1,200	1,200		
b. Communications, Transportation & Utilities	12,151	17,117	20,150	3,033	17.71%
c. Public Information					
d. Rents	5,408	5,000	5,000		
e. Repairs & Service	1,209	1,650	1,650		
f. Fees, Professional & Other Services	6,855	7,050	807,050	800,000	11,347.51%
g. Other Contractual Services	9,534	9,575	9,575		
h. Data Processing					
i. Other	3,767	3,408	3,408		
Total Contractual Services	40,045	45,000	848,033	803,033	1,784.51%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	825	12,500	12,500		
c. Equipment, Repair Parts, Supplies & Accessories	13,590	14,775	14,775		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	32,831	37,656	37,656		
Total Commodities	47,246	64,931	64,931		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,758				
d. IS Equipment (Data Processing & Telecommunications)	1,356	6,000	6,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,114	6,000	6,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,373,199	2,390,000	3,580,000	1,190,000	49.79%
TOTAL EXPENDITURES	4,498,342	4,531,669	6,524,702	1,993,033	43.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,498,342	4,531,669	6,524,702	1,993,033	43.98%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,498,342	4,531,669	6,524,702	1,993,033	43.98%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	37	37	37		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Augustus L. Collins
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas.nfg@mail.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: August 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,010,738	100.00%		2,001,738	100.00%		2,001,738	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	2,010,738		44.69%	2,001,738		44.17%	2,001,738		30.67%
1. General State Support Special (Specify)	24,000	100.00%		24,000	100.00%		24,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	24,000		0.53%	24,000		0.52%	24,000		0.36%
1. General State Support Special (Specify)	40,045	100.00%		45,000	100.00%		848,033	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	40,045		0.89%	45,000		0.99%	848,033		12.99%
1. General State Support Special (Specify)	47,246	100.00%		64,931	100.00%		64,931	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	47,246		1.05%	64,931		1.43%	64,931		0.99%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,114	100.00%		6,000	100.00%		6,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Equipment	3,114		0.06%	6,000		0.13%	6,000		0.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,373,199	100.00%		2,390,000	100.00%		3,580,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	2,373,199		52.75%	2,390,000		52.73%	3,580,000		54.86%
1. General State Support Special (Specify)	4,498,342	100.00%		4,531,669	100.00%		6,524,702	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	4,498,342		100.00%	4,531,669		100.00%	6,524,702		100.00%

SPECIAL FUNDS DETAIL

Military Department HQ Support Fund (2701)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department HQ Support Fund (2701)

Name of Agency

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,010,738				2,010,738
Travel	24,000				24,000
Contractual Services	40,045				40,045
Commodities	47,246				47,246
Other Than Equipment					
Equipment	3,114				3,114
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,373,199				2,373,199
Total	4,498,342				4,498,342
No. of Positions (FTE)	37.00				37.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,001,738				2,001,738
Travel	24,000				24,000
Contractual Services	45,000				45,000
Commodities	64,931				64,931
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,390,000				2,390,000
Total	4,531,669				4,531,669
No. of Positions (FTE)	37.00				37.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	803,033				803,033
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,190,000				1,190,000
Total	1,993,033				1,993,033
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,001,738				2,001,738
Travel	24,000				24,000
Contractual Services	848,033				848,033
Commodities	64,931				64,931
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,580,000				3,580,000
Total	6,524,702				6,524,702
No. of Positions (FTE)	37.00				37.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department HQ Support Fund (2701)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	6,524,702				6,524,702
SUMMARY OF ALL PROGRAMS	6,524,702				6,524,702

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,010,738				2,010,738
Travel	24,000				24,000
Contractual Services	40,045				40,045
Commodities	47,246				47,246
Other Than Equipment					
Equipment	3,114				3,114
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,373,199				2,373,199
Total	4,498,342				4,498,342
No. of Positions (FTE)	37.00				37.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,001,738				2,001,738
Travel	24,000				24,000
Contractual Services	45,000				45,000
Commodities	64,931				64,931
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,390,000				2,390,000
Total	4,531,669				4,531,669
No. of Positions (FTE)	37.00				37.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	803,033				803,033
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,190,000				1,190,000
Total	1,993,033				1,993,033
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

AGENCY

SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,001,738			2,001,738
Travel	24,000			24,000
Contractual Services	848,033			848,033
Commodities	64,931			64,931
Other Than Equipment				
Equipment	6,000			6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,580,000			3,580,000
Total	6,524,702			6,524,702
No. of Positions (FTE)	37.00			37.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Military Department HQ Support Fund (2701)

I - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Increase In Postage	Security	Armory Funds	3701 & 3709 Matching	Total Funding Change
EXPENDITURES:								
SALARIES	2,001,738							
GENERAL	2,001,738							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,000							
GENERAL	24,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,000			3,033	800,000			803,033
GENERAL	45,000			3,033	800,000			803,033
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	64,931							
GENERAL	64,931							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000							
GENERAL	6,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,390,000					320,000	870,000	1,190,000
GENERAL	2,390,000					320,000	870,000	1,190,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,531,669			3,033	800,000	320,000	870,000	1,993,033

FUNDING:

GENERAL FUNDS	4,531,669			3,033	800,000	320,000	870,000	1,993,033
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	4,531,669			3,033	800,000	320,000	870,000	1,993,033

POSITIONS:

GENERAL FTE	37.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	37.00							

PRIORITY LEVEL:

	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	2,001,738							
GENERAL	2,001,738							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Military Department HQ Support Fund (2701)

1 - SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	24,000							
GENERAL	24,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	848,033							
GENERAL	848,033							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	64,931							
GENERAL	64,931							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000							
GENERAL	6,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,580,000							
GENERAL	3,580,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,524,702							

FUNDING:

GENERAL FUNDS	6,524,702							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	6,524,702							

POSITIONS:

GENERAL FTE	37.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	37.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department HQ Support Fund (2701)

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department's business office, human resources office, property control function and public information section make up the Administrative/Support Services program. The business office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations, and the preparation of the Department's monthly payroll. In addition, the business office oversees the property control function, which includes equipment purchases, utility payments for armories and inventory of all buildings, properties and/or sites owned or administered by the Department.

II. Program Objective:

Military preparedness to respond to the orders of the Governor statewide and to provide for Army and Air Force reserve forces. The State mission is to provide sufficient organizations and personnel trained and equipped to function efficiently in the protection of life and property such as in disaster recovery operations and the preservation of peace, order and public safety with assistance to law enforcement agencies. The Federal mission is to provide units of the Reserve Components, both Army and Air Force, which are adequately organized, trained, equipped and available for mobilization.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) INCREASE IN POSTAGE:

ANTICIPATED INCREASE IN POSTAGE

(E) SECURITY:

Increase to provide security for military installations through the state.

(F) ARMORY FUNDS:

Increase to cover funding shortfall.

(G) 3701 & 3709 MATCHING FUNDS:

To account for matching funds in 3701 & 3709

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Military Department HQ Support Fund (2701)
 AGENCY NAME

1 - SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Federal Funded Employees (Tech/AGR)	2,897.00	2,887.00	2,887.00
2 Federal Reimbursed State Employees	894.00	544.00	544.00
3 General and Special Fund State Employees	52.00	52.00	52.00
4 Air National Guard Airmen	2,396.00	2,389.00	2,389.00
5 ARNG Units	151.00	151.00	151.00
6 Army National Guard Soldiers	9,818.00	9,659.00	9,659.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost to State per Soldier/Airman	373.24	413.99	413.99
2 Average Cost to State per unit/aircraft	345,902.92	383,677.23	383,677.23

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 ARNG units at ready	151.00	151.00	151.00
2 ANG Aircraft at ready	13.00	13.00	13.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department HQ Support Fund (2701)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	4,531,669	(135,950)	4,395,719	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,531,669	(135,950)	4,395,719	
Narrative Explanation: If a reduction is mandated, we will take the cut in our SL&G category.				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,531,669	(135,950)	4,395,719	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,531,669	(135,950)	4,395,719	

MEMBERS

Military Department HQ Support Fund (2701)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration	1,121	1,200	1,200
TOTAL (A)	1,121	1,200	1,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,009	16,967	20,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
611XX Transportation of Goods (61180-61190)	142	150	150
TOTAL (B)	12,151	17,117	20,150
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	5,408	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	5,408	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	36		
61530 Machinery & Field Equipment			
61540 Motor Vehicles	125	250	250
61550 Office Equipment & Furniture	845	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61541 Maintenance to Motor Vehicles	203	400	400
TOTAL (E)	1,209	1,650	1,650
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	402	500	500
61616 MMRS Fees	5,949	5,950	5,950
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			800,000
61690 Other Fees & Services	504	600	600
TOTAL (F)	6,855	7,050	807,050
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Ins Pool Contribution	1,625	1,600	1,600
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	3,529	3,500	3,500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	4,380	4,475	4,475
TOTAL (G)	9,534	9,575	9,575
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
61980 Software maintenance			
TOTAL (H)			
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required	34	34	34
6199X Prior Year Expense (61996-61998)	441		
Software ACQ, Instal & Maint	1,974	1,974	1,974
State Data Center Charges - ITS	1,318	1,400	1,400
TOTAL (I)	3,767	3,408	3,408

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	40,045	45,000	848,033
FUNDING SUMMARY:			
GENERAL FUNDS	40,045	45,000	848,033
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	40,045	45,000	848,033

**SCHEDULE C
COMMODITIES**

Military Department HQ Support Fund (2701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	825	1,100	1,100
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		5,250	5,250
62140 Paper Supplies		3,150	3,150
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)		3,000	3,000
Total (B)	825	12,500	12,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	13,125	13,750	13,750
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62214 Fuel Card - Prevent Maintenance	465	1,025	1,025
Total (C)	13,590	14,775	14,775
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning		2,500	2,500
62460 Wearing Material			
6247X Foods	7,380	8,000	8,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	233	1,250	1,250
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	11,775	12,342	12,342
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases	13,379	13,500	13,500
62994 Petty Cash Expense	64	64	64
62998 Prior Year Expenses			
Total (E)	32,831	37,656	37,656

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department HQ Support Fund (2701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	47,246	64,931	64,931
FUNDING SUMMARY:			
GENERAL FUNDS	47,246	64,931	64,931
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	47,246	64,931	64,931

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department HQ Support Fund (2701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department HQ Support Fund (2701)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		1,758					
TOTAL (C)		1,758					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		1,356		6,000	1	6,000	6,000
TOTAL (D)		1,356		6,000			6,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
63421 IT Equip							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,114		6,000			6,000
FUNDING SUMMARY:							
GENERAL FUNDS		3,114		6,000			6,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		3,114		6,000			6,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	1						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	3						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department HQ Support Fund (2701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department HQ Support Fund (2701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Armory Funds (Unit Funds) + \$320,000 Utilities	380,000	380,000	700,000
64940 Montgomery Center (VA-MSU)	300,000	300,000	300,000
TOTAL (C)	680,000	680,000	1,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to other funds (3701 & 3709) (Matching)	1,693,199	1,710,000	2,580,000
TOTAL (E)	1,693,199	1,710,000	2,580,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,373,199	2,390,000	3,580,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,373,199	2,390,000	3,580,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,373,199	2,390,000	3,580,000

**NARRATIVE
2015 BUDGET REQUEST**

Military Department HQ Support Fund (2701)
Name of Agency

The headquarters Support Fund (2701) budget request lines increased as follows for the following reasons:

B. CONTRACTUAL SERVICES (Schedule B):

b. Communications, Transportation & Utilities:

This line item covers the cost of postage and was originally funded through Federal Funds. However, since local advertising was included in the publication to offset the cost of printing, Federal Funds are no longer authorized for this expenditure since advertising is included in the publication; the Federal Government prohibits advertising.

- f. This line requests funding (\$800,000) to support the Security Program for Camp Shelby, Camp McCain, Joint Forces Headquarters, Meridian's Air National Guard Flight Facility, Gulfport's Combat Readiness Training Center, Jackson's Army National Guard Flight Facility, and Tupelo's Army National Guard Flight Facility. Federal Funding for the Security Cooperative Funding Agreement (1002) had a shortfall of \$800,000 for FFY 2013 and a projected shortfall of the same amount for FFY 2014. We have had a forced reduction of Security Personnel this SFY/FFY because of lack of Federal funding. As a result of this manpower reduction no Security Personnel are present at the entrance gates to Camp Shelby Joint Forces Training Facility since May 2013. This creates an enormous fiscal security problem for all of our personnel who train and work at Camp Shelby Joint Forces Training Facility.

E. SUBSIDIES, LOANS & GRANTS (Schedule E):

- c. (64790) ARMORY FUNDS: This line includes funds provided to cover the cost of utilities of our 83 Readiness centers throughout Mississippi. For SFY 2013 we could only provide \$370,000 to the various Readiness centers to cover the cost of utilities. Actual utility costs for SFY 2013 are shown below:

Electricity	-	\$676,204
Gas	-	74,673
Water	-	47,167
Trash	-	92,391
		<hr/>
		\$890,435

As shown this resulted in a funding shortfall of \$520,435 for utilities for SYR 2013. We request an increase of \$320,000 to help offset this funding shortfall.

- e. (89150) OTHER: This line item encompasses the required State Match to Federal Program Funding for the Air National Guard (\$980,000) and for the Army National Guard (\$1,600,000).

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Military Department HQ Support Fund (2701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Boggan, Penny	Las Vegas, NV	Education	1,209	2701
Brown, Mitchell L.	Reno, NV	Cmd Duties	1,852	
Collins, Augustus L.	Washington, D.C.	AGAUS	529	
Collins, Augustus L.	Washington, D. C.	NGAUS	145	
Collins, Augustus L.	Fort Benning/Polk	Military Academy Speaker	147	
Collins, Augustus L.	Louisville, KY	TAG Duties	501	
Collins, Augustus L.	Carlisle Barracks, PA	TAG Duties	1,365	
Collins, Augustus L.	Washington, D. C.	TAG Duties	1,088	
Collins, Augustus L.	Washington, D. C.	TAG Duties	1,022	
Collins, Augustus L.	Reno, NV	TAG Duties	2,301	
Crisler, William J. Jr.	San Antonio, TX	NorthComm Hurricane Drill	797	
Gilpin, Michael David	Washington, D. C.	Exec Asst.	1,353	
Gilpin, Michael David	Washington, D. C.	Exec Asst.	355	
Powell, Timothy Joe	Ashville, N. C.	PA	1,229	
Collins, Augustus L.	Long Beach, CA	TAG Duties	1,115	
Total Out of State Travel Cost			\$15,008	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department HQ Support Fund (2701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS / PROF		402	500	500	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		402	500	500	
61616 MMRS Fees					
MMRS Fees / Professional		5,949	5,950	5,950	
<i>Comp. Rate: XX</i>					
TOTAL 61616 MMRS Fees		5,949	5,950	5,950	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Security Contract Workers / Professional Securiry				800,000	2701
<i>Comp. Rate: 10.00 - 20.00</i>					
TOTAL 6168X Contract Worker (61682-61688)				800,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department HQ Support Fund (2701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services Other Fees & Services / Professional <i>Comp. Rate: XX</i> TOTAL 61690 Other Fees & Services		504 <hr/> 504	600 <hr/> 600	600 <hr/> 600	
GRAND TOTAL (61600-61699)		6,855	7,050	807,050	

VEHICLE PURCHASE DETAILS

Military Department HQ Support Fund (2701)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Military Department HQ Support Fund (2701)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	CHEV	2012	TAHOE C1500	AGO COMMAND	TAG	MNG1	25,761	12,881		
P	CHEV	2012	TAHOE C1500	AGO COMMAND	ATAG	MNG2	28,511	14,256		
P	FORD	2011	CROWN VIC	STATE RESOURCES	AUDITOR	MNG9	35,695	11,898		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Military Department HQ Support Fund (2701)
Name of Agency

None

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department HQ Support Fund (2701)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT	INCREASE IN POSTAGE		
		Contractual	3,033
		Total	3,033
		General Funds	3,033
Program # 1 : SUPPORT	SECURITY		
		Contractual	800,000
		Total	800,000
		General Funds	800,000
Program # 1 : SUPPORT	ARMORY FUNDS		
		Subsidies	320,000
		Total	320,000
		General Funds	320,000
Program # 1 : SUPPORT	3701 & 3709 MATCHING FUNDS		
		Subsidies	870,000
		Total	870,000
		General Funds	870,000

CAPITAL LEASES

Military Department HQ Support Fund (2701)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Military Department HQ Support Fund (2701)

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(135,950)				(135,950)
TOTALS	(135,950)				(135,950)